

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Board of Medicine administers and enforces state laws regarding licensure of persons engaged in the practice of medicine and surgery, osteopathic medicine and surgery, registration and licensure of physical therapists, physical therapy assistants, physician's assistants, supervising physicians of nurse practitioners and physician assistants, occupational therapists and occupational therapy assistants, emergency medical technicians (ambulance and paramedic), athletic trainers, and, in cooperation with the Board of Nursing, registered nurse practitioners.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 751.							
Dedicated	12.00	532,300	631,600	4,700	0	0	1,168,600
Total	12.00	532,300	631,600	4,700	0	0	1,168,600
Appropriation Adjustments							
4.31 Supplemental - Legal Costs: Represents an on-going 30% increase in legal costs associated with the pre-litigation and disciplinary hearing process. This decision unit funds court reporter, hearing officer, attorney and other legal fees incurred, but lack sufficient spending authority.							
Dedicated	0.00	0	57,500	0	0	0	57,500
Total	0.00	0	57,500	0	0	0	57,500
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
Dedicated	0.00	(14,700)	0	0	0	0	(14,700)
Total	0.00	(14,700)	0	0	0	0	(14,700)
FY 2001 Total Appropriation							
Dedicated	12.00	517,600	689,100	4,700	0	0	1,211,400
Total	12.00	517,600	689,100	4,700	0	0	1,211,400
FY 2001 Estimated Expenditures							
Dedicated	12.00	517,600	689,100	4,700	0	0	1,211,400
Total	12.00	517,600	689,100	4,700	0	0	1,211,400
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(4,700)	0	0	(4,700)
Total	0.00	0	0	(4,700)	0	0	(4,700)
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
Dedicated	0.00	14,700	0	0	0	0	14,700
Total	0.00	14,700	0	0	0	0	14,700
FY 2002 Base							
Dedicated	12.00	532,300	689,100	0	0	0	1,221,400
Total	12.00	532,300	689,100	0	0	0	1,221,400

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Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
Dedicated	0.00	1,300	0	0	0	0	1,300
Total	0.00	1,300	0	0	0	0	1,300
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
Dedicated	0.00	0	9,400	0	0	0	9,400
Total	0.00	0	9,400	0	0	0	9,400
10.31 Replacement Items: Replacement Operating Expenditures is to upgrade software: licensing database \$2,800, and the discipline database \$2,000. Replacement Capital Outlay is for one personal computer \$2,800, and two printers, \$600 each.							
Dedicated	0.00	0	4,800	4,000	0	0	8,800
Total	0.00	0	4,800	4,000	0	0	8,800
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	900	0	0	0	900
Total	0.00	0	900	0	0	0	900
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.48 Interagency Nonstandard Adjustments: Provide spending authority for the cost of publication and review by Physical Therapists to revise their practice act and administrative rules.							
Dedicated	0.00	0	2,000	0	0	0	2,000
Total	0.00	0	2,000	0	0	0	2,000
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
Dedicated	0.00	23,000	0	0	0	0	23,000
Total	0.00	23,000	0	0	0	0	23,000
10.71 External Nonstandard Adjustments: The Physician Recovery Network contract provides monitoring, intervention, evaluation and treatment services to impaired practitioners. This decision unit provides funding for a 15% increase on a base cost of \$82,500. The last increase was three years ago.							
Dedicated	0.00	0	12,400	0	0	0	12,400
Total	0.00	0	12,400	0	0	0	12,400
FY 2002 Total Maintenance							
Dedicated	12.00	556,600	718,400	4,000	0	0	1,279,000
Total	12.00	556,600	718,400	4,000	0	0	1,279,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Enhancements							
12.01 Document Storage System: Provide a system that allows multiple users access to documents, reports, and disciplinary information. One-time spending authority was previously approved by the legislature, unused due to delays in web site implementation, and subsequently reverted.							
Dedicated	0.00	0	26,000	19,800	0	0	45,800
Total	0.00	0	26,000	19,800	0	0	45,800
12.02 Board Meetings: In compliance with HB 628, the Board of Medicine and the Committee on Professional Discipline plan to meet in other areas of the state to increase availability to the public and licensees. This decision unit provides funding for increased travel and lodging for the Board and Committee members and staff.							
Dedicated	0.00	0	4,500	0	0	0	4,500
Total	0.00	0	4,500	0	0	0	4,500
12.03 Financial Support Technician: Provide for the critical addition of a financial support technician to assist with the accounting and financial functions of the agency. The one-time Capital Outlay is for an individual work station.							
Dedicated	0.50	14,400	0	5,000	0	0	19,400
Total	0.50	14,400	0	5,000	0	0	19,400
FY 2002 Total Governor's Rec.							
Dedicated	12.50	571,000	748,900	28,800	0	0	1,348,700
Total	12.50	571,000	748,900	28,800	0	0	1,348,700